

Department View

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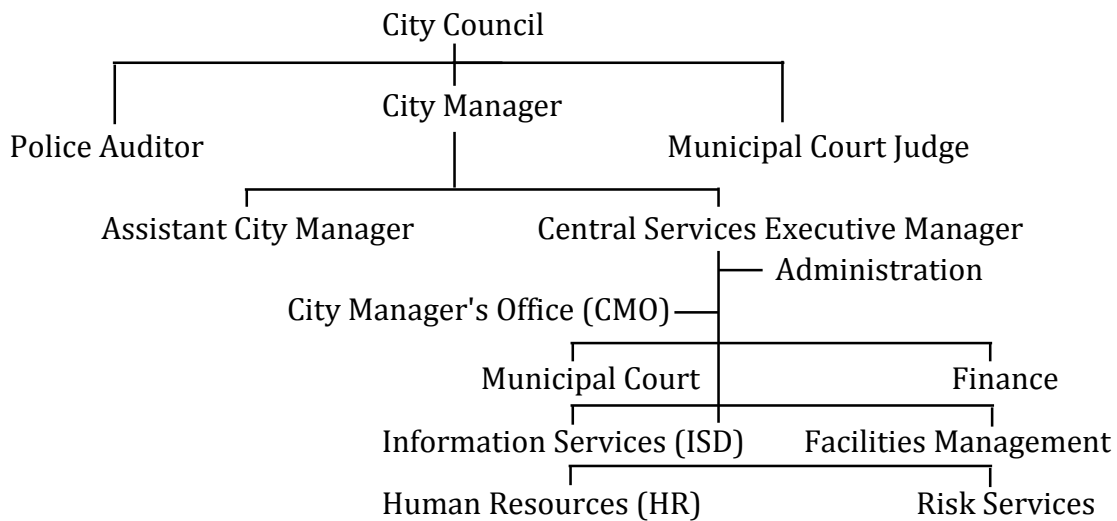
The operating budgets for the City's six departments are presented in this section. Department presentations are organized as follows:

- Mission Statement
- Organization Chart/Graphs—show how the department is organized and how the department budget is allocated by funds and divisions.
- Functional Organizational Chart—shows organization of the department's activities.
- Financial Summary Table—shows past, current and projected position and financial data summarized by personnel and material and services expenditures. Vacant positions are included in the position data. The second portion of the table shows a breakdown by fund. Two years of actual data are provided for comparative purposes. For FY15, each department's legal appropriation (budget), as of July 1 and December 31, is provided. The next column is the FY16 Adopted Budget.
- Service Budget View—lists services provided by the department. This table shows the budget by service for General Fund revenues, department expenditures and full-time equivalent (FTE) positions.
- Division Financial Summary—shows past, current and projected financial data summarized at the division level.

Mission Statement

We apply our professional expertise and leadership to collaborate with City departments, external partners, and the public, to provide efficient, effective, and fiscally responsible services to the community.

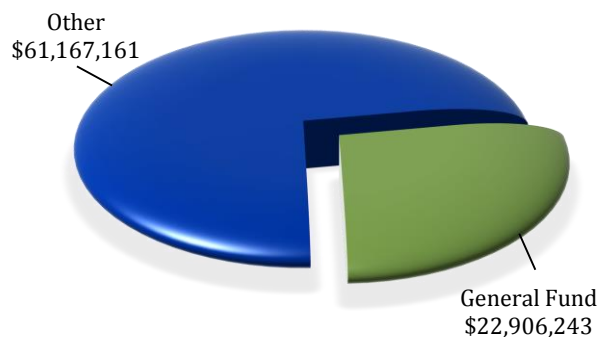
Organization Chart



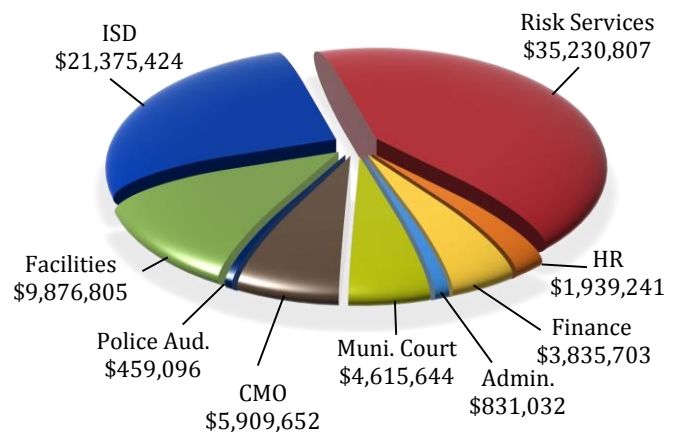
FY16 Adopted Operating Budget

\$84,073,404

Funds



Divisions



Central Services

Functional Organization Chart

Central Services Administration

- Department Strategic Planning
- Department Budget Management
- Personnel Management
- Contract Management

City Manager's Office

- Administration
 - Mayor, Council and City Manager Support
- Legal Services
 - City Attorney's Office
 - City Prosecutor's Office
- Sustainability, Equity and Human Rights and Neighborhood Services
 - Sustainability Commission
 - Human Rights Commission
 - Neighborhood Associations
- City Recorder
 - Elections/Public Records and Archives
- Intergovernmental Relations
- Community Relations and Engagement
- Spay and Neuter Clinic

Facilities Management

- Administration and Finance
- Operations and Maintenance
 - Access Control/Building Security
 - Building Major Maintenance
 - Building Operations
 - Custodial Services
 - Sustainable Buildings Program
 - Energy Management
 - Courier/Mailroom
- Design/Construction
 - Asset Management and Space Planning
 - New Construction
 - Building Preservation Projects
 - ADA Assessment and Implementation

Finance

- Budget and Analysis
- Customer Receivable Services
- Disbursements/Accounts Payable/Payroll
- Financial Reporting
- Purchasing
- Treasury

Human Resources

- Administration
- Compensation and Classification
- Human Resources Information Systems
- Recruitment and Selection
- Labor Contract Management and Negotiations
- Employee and Labor Relations
- Performance and Development
- Central Training Program
- Training Classes and Resources

Information Services

- Administration
- Telecommunications Franchise Management
- e-Government Support (Internet, Intranet)
- Database Management
- Geographic Information Systems
- Corporate Applications
- Department Applications
- Service Desk and Infrastructure
- Network and Security
- Printing Services
- Pulic Safety and Justice Information Systems

Municipal Court

- Administration
- Court Operations and Support
 - Accounting/Collections/Docket/Records/Jury
- Judicial and Defense
- Parking Violation Program
- Probation and Diversion Programs

Police Auditor

- Civilian Review Board
- Intake for Complaints Against Police Employees
- Internal Affairs Investigations Audit
- Adjudication Recommendations to Police Chief
- Public Outreach

Risk Services

- Administration
- Emergency Management
- Employee Benefits, Health and Fitness
- Property/Liability Insurance and Claims Mgmt.
- Workers' Comp. Insurance and Claims Mgmt.
- Unemployment Insurance and Claims Mgmt.
- Safety/Loss Control/Environmental Services

Department Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
PERSONNEL-FTE	218.67	220.00	217.50	217.50	217.50
Personnel Services	\$20,632,876	\$20,257,233	\$22,427,047	\$22,460,347	\$23,876,179
Materials and Services	47,734,484	47,026,484	51,926,169	53,744,570	59,810,093
Capital Outlay	447,354	188,933	773,132	2,537,586	387,132
TOTAL EXPENDITURES	\$68,814,714	\$67,472,650	\$75,126,348	\$78,742,503	\$84,073,404
FUND SUMMARY					
General	\$20,985,831	\$20,822,224	\$21,551,815	\$23,788,354	\$22,906,243
Special Assessment Mgt.	77,100	78,914	91,157	91,157	130,758
Telecom Reg./Licensing	2,398,084	1,700,943	3,302,259	4,712,755	2,710,592
Solid Waste and Recycling	50,000	49,455	0	0	0
Community Development	0	0	6,000	6,000	0
Parking Services	290,710	266,069	320,011	320,011	431,769
Facilities Services	8,066,122	8,479,222	8,646,238	8,642,834	9,283,708
Info. Systems and Services	6,104,242	7,228,931	7,235,662	7,208,186	13,297,203
Risk and Benefits	30,842,625	28,846,892	33,973,206	33,973,206	35,313,131
TOTAL	\$68,814,714	\$67,472,650	\$75,126,348	\$78,742,503	\$84,073,404

Service Budget View for FY16

	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Infrastructure and Planning Services					
Parking	\$0	\$0	\$427,169	\$427,169	3.55
Public Buildings and Facilities	6,000	588,497	9,288,308	9,876,805	57.50
Subtotal	6,000	588,497	9,715,477	10,303,974	61.05
Public Safety Services					
Animal Services	602,602	602,602	0	602,602	3.50
Municipal Court	2,019,000	4,851,359	0	4,851,359	18.70
Subtotal	2,621,602	5,453,961	0	5,453,961	22.20
Central Business Functions					
Financial Services	84,000	3,640,698	195,005	3,835,703	26.00
Civic Leadership and Collab. Svcs.	0	4,250,666	0	4,250,666	23.50
Human Resources Services	5,000	1,939,241	35,262,316	37,201,557	28.35
Information Technology	0	5,349,552	15,994,363	21,343,915	48.25
Community Engagement Services	0	852,596	0	852,596	5.15
Central Services Admin.	0	831,032	0	831,032	3.00
Subtotal	89,000	16,863,785	51,451,684	68,315,469	134.25
Total	\$2,716,602	\$22,906,243	\$61,167,161	\$84,073,404	217.50

Division Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Administration					
PERSONNEL-FTE	3.00	3.00	3.00	3.00	3.00
Personnel Services	\$426,611	\$377,476	\$410,208	\$410,208	\$712,268
Materials and Services	196,408	32,488	45,466	160,466	118,764
TOTAL EXPENDITURES	\$623,019	\$409,964	\$455,674	\$570,674	\$831,032
FUND SUMMARY					
General	\$623,019	\$409,964	\$455,674	\$570,674	\$831,032
City Manager's Office					
PERSONNEL-FTE	35.40	35.15	32.65	32.65	32.65
Personnel Services	\$3,886,845	\$3,798,940	\$3,996,622	\$4,029,922	\$4,205,393
Materials and Services	1,958,492	1,799,962	1,606,575	2,167,994	1,704,259
TOTAL EXPENDITURES	\$5,845,337	\$5,598,902	\$5,603,197	\$6,197,916	\$5,909,652
FUND SUMMARY					
General	\$5,795,337	\$5,549,447	\$5,603,197	\$6,197,916	\$5,909,652
Solid Waste and Recycling	50,000	49,455	0	0	0
TOTAL	\$5,845,337	\$5,598,902	\$5,603,197	\$6,197,916	\$5,909,652
City Prosecutor's Office					
PERSONNEL-FTE	0.00	0.00	0.00	0.00	0.00
Personnel Services	\$0	\$0	\$0	\$0	\$0
Materials and Services	2,908	0	0	0	0
TOTAL EXPENDITURES	\$2,908	\$0	\$0	\$0	\$0
FUND SUMMARY					
General	\$2,908	\$0	\$0	\$0	\$0
Note: Mid-FY12, City Prosecutor's Office merged with the City Manager's Office.					
Facilities					
PERSONNEL-FTE	56.00	56.00	56.00	57.50	57.50
Personnel Services	\$4,279,488	\$4,344,929	\$4,756,585	\$4,858,989	\$5,132,902
Materials and Services	4,111,120	4,488,633	4,173,636	4,462,924	4,743,903
Capital Outlay	53,129	31,890	100,000	100,000	0
TOTAL EXPENDITURES	\$8,443,737	\$8,865,452	\$9,030,221	\$9,421,913	\$9,876,805
FUND SUMMARY					
General	\$364,892	\$382,951	\$373,173	\$518,269	\$588,497
Facilities Services*	8,066,122	8,479,222	8,646,238	8,642,834	9,283,708
Info. Systems and Services*	0	0	0	250,000	0
Parking Services	12,723	3,279	10,810	10,810	4,600
TOTAL	\$8,443,737	\$8,865,452	\$9,030,221	\$9,421,913	\$9,876,805

Note: *Mid-FY15, Courier Services transitioned from Facilities to Information Services.

Department View

Central Services

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Finance					
PERSONNEL-FTE	25.84	25.84	25.84	26.00	26.00
Personnel Services	\$2,462,270	\$2,445,267	\$2,705,746	\$2,705,746	\$2,848,113
Materials and Services	735,890	1,184,987	952,074	1,381,183	987,590
TOTAL EXPENDITURES	\$3,198,160	\$3,630,254	\$3,657,820	\$4,086,929	\$3,835,703
FUND SUMMARY					
General	\$3,077,163	\$3,506,891	\$3,512,326	\$3,941,435	\$3,640,698
Special Assessment Mgt.	77,100	78,914	91,157	91,157	130,758
Community Development	0	0	6,000	6,000	0
Risk and Benefits	43,897	44,449	48,337	48,337	50,815
Telecom. Reg./Licensing	0	0	0	0	13,432
TOTAL	\$3,198,160	\$3,630,254	\$3,657,820	\$4,086,929	\$3,835,703
Human Resources					
PERSONNEL-FTE	14.85	14.85	14.85	14.85	14.85
Personnel Services	\$1,244,666	\$1,275,431	\$1,514,510	\$1,514,510	\$1,567,906
Materials and Services	325,114	356,461	358,994	430,023	371,335
TOTAL EXPENDITURES	\$1,569,780	\$1,631,892	\$1,873,504	\$1,944,533	\$1,939,241
FUND SUMMARY					
General	\$1,569,780	\$1,631,892	\$1,873,504	\$1,944,533	\$1,939,241
Information Services					
PERSONNEL-FTE	49.16	50.16	50.16	48.50	48.50
Personnel Services	\$5,179,253	\$4,984,438	\$5,707,139	\$5,604,735	\$5,889,298
Materials and Services	8,162,228	8,899,493	9,507,742	9,672,941	15,098,994
Capital Outlay	394,225	157,043	673,132	2,437,586	387,132
TOTAL EXPENDITURES	\$13,735,706	\$14,040,974	\$15,888,013	\$17,715,262	\$21,375,424
FUND SUMMARY					
General	\$5,204,180	\$5,081,749	\$5,319,640	\$6,013,869	\$5,349,552
Telecom. Reg./Licensing	2,398,084	1,700,943	3,302,259	4,712,755	2,697,160
Info. Systems and Services*	6,104,242	7,228,931	7,235,662	6,958,186	13,297,203
Risk and Benefits	29,200	29,351	30,452	30,452	31,509
TOTAL	\$13,735,706	\$14,040,974	\$15,888,013	\$17,715,262	\$21,375,424

Note: *Mid-FY15, Courier Services transitioned from Facilities to Information Services.

Department View

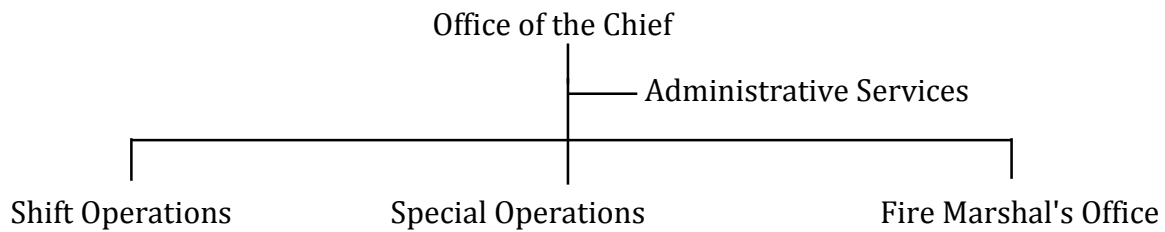
Central Services

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Municipal Court					
PERSONNEL-FTE	19.42	18.75	18.75	18.75	18.75
Personnel Services	\$1,572,800	\$1,399,438	\$1,558,569	\$1,558,569	\$1,608,240
Materials and Services	2,655,755	2,726,404	2,724,552	2,911,909	3,007,404
TOTAL EXPENDITURES	\$4,228,555	\$4,125,842	\$4,283,121	\$4,470,478	\$4,615,644
FUND SUMMARY					
General	\$3,950,568	\$3,863,052	\$3,973,920	\$4,161,277	\$4,188,475
Parking Services	277,987	262,790	309,201	309,201	427,169
TOTAL	\$4,228,555	\$4,125,842	\$4,283,121	\$4,470,478	\$4,615,644
Police Auditor					
PERSONNEL-FTE	3.00	3.00	3.00	3.00	3.00
Personnel Services	\$335,422	\$336,306	\$366,917	\$366,917	\$386,712
Materials and Services	62,561	59,973	73,464	73,464	72,384
TOTAL EXPENDITURES	\$397,983	\$396,279	\$440,381	\$440,381	\$459,096
FUND SUMMARY					
General	\$397,983	\$396,279	\$440,381	\$440,381	\$459,096
Risk Services					
PERSONNEL-FTE	12.00	13.25	13.25	13.25	13.25
Personnel Services	\$1,245,521	\$1,295,007	\$1,410,751	\$1,410,751	\$1,525,347
Materials and Services	29,524,008	27,478,084	32,483,666	32,483,666	33,705,460
TOTAL EXPENDITURES	\$30,769,529	\$28,773,091	\$33,894,417	\$33,894,417	\$35,230,807
FUND SUMMARY					
Risk and Benefits	\$30,769,529	\$28,773,091	\$33,894,417	\$33,894,417	\$35,230,807

Mission Statement

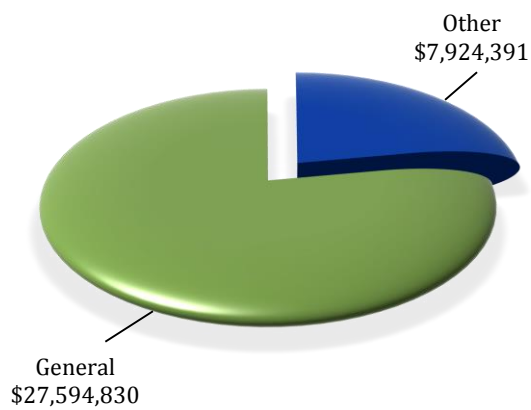
The mission of the Fire and Emergency Medical Services Department is to serve our communities by protecting life, preserving property, and safeguarding the environment through prevention, education, rescue, fire suppression, and emergency medical services.

Organization Chart

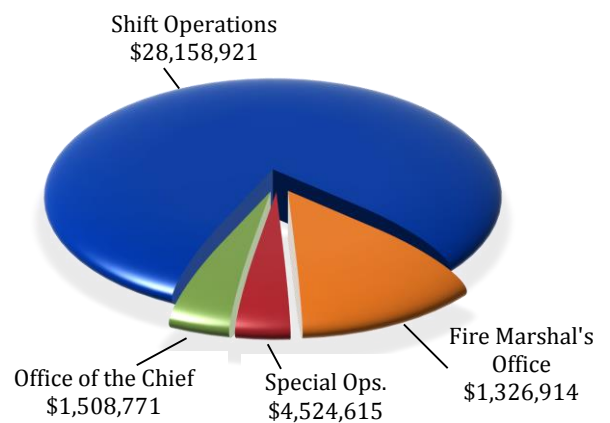


FY16 Adopted Operating Budget
\$35,519,221

Funds



Divisions



Functional Organization Chart

Office of the Chief

Citizen Complaint Investigations
City Attorney Liaison
Community Outreach Services
Council Liaison
Diversity Program
Employee Relations
Inter-agency Coordination
Inter-department Coordination
Intergovernmental Relations
Legislative Coordination
Strategic Planning and Analysis
Visioning

Finance and Administration

Administration
Awards and Events
Budget Coordination
Business Financial Functions
Contract Administration and Mgmt.
Financial Planning and Analysis
Financial Systems Management
Fund Analysis and Forecasting
Grant Coordination and Management
Human Resources/Payroll
Performance Reporting
Records Management
Statistics and Survey Coordination

Fire Prevention Bureau

Code Enforcement and Inspection
Fire Cause Determination
Fire Incident Reporting Quality Assurance
Fire Prevention and Public Education
Hazardous Materials Operational Permits
Juvenile Firesetter Intervention
Medical Facility and Jail Inspection Program
New Construction Inspections
Operational Permits for Special Assembly
Events
Planning and Land Use Dev. Review
Plans Review
Public Education

Fire Prevention Bureau (Continued)

School Inspections
State of Oregon Licensed Fac. Inspections
Toxics Right-to-Know Program
U of O Greek Housing Safety Program

Shift Operations

Emergency Medical Treatment and Transport
Fire Operations Planning
Fire Suppression, Rescue, and Emergency
Fleet Management
High Rise and Industrial Operations
Mapping for Streets, Fire Hydrants and Water
Delivery Systems
Medical First Response
Mutual/Automatic Aid to Surrounding Districts
Neighborhood Based Operations
Non-emergency Public Education and Assistance
Operations Standard Operating Procedures
Quick Access Plan Development and Review
Safety Program
State Conflagration Task Force and Response
Resource Allocation, Response Patterns, and
Station Location Management and Analysis

Special Operations and Support Services

Department and Regional Training
Emergency Management Planning
Emergency Medical Services Administration
Emergency Medical Services Community Liaison
Facilities and Capital Projects Management
Hydrant Maintenance Program
Information Services
Local and Regional Confined Space Rescue Team
Local and Regional Water Rescue Team
Local and State Hazardous Materials Team
Logistical and Maintenance Support
Quality Assurance Program
Recruitment and Outreach
Regional Airport Rescue and Firefighting
Regional Special Events Planning and Operations
Research and Development

Department View

Fire and Emergency Medical Services

Department Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
PERSONNEL-FTE	205.00	205.00	205.00	205.00	206.00
Personnel Services	\$26,610,428	\$27,817,074	\$29,325,635	\$29,325,635	\$31,209,176
Materials and Services	5,733,931	4,354,042	4,544,877	5,341,753	4,310,045
Capital Outlay	99,319	678,358	0	377,482	0
TOTAL EXPENDITURES	\$32,443,678	\$32,849,474	\$33,870,512	\$35,044,870	\$35,519,221
FUND SUMMARY					
General	\$25,274,995	\$25,421,463	\$26,036,523	\$26,833,399	\$27,594,830
Construction and Rental Housing	244,728	261,138	291,175	291,175	303,275
Municipal Airport	783,010	743,310	805,760	805,760	848,932
Ambulance Transport	6,140,945	6,423,563	6,737,054	7,114,536	6,772,184
TOTAL	\$32,443,678	\$32,849,474	\$33,870,512	\$35,044,870	\$35,519,221

Service Budget View for FY16

	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Infrastructure and Planning Services					
Airport	\$0	\$0	\$848,932	\$848,932	5.26
Construction and Rental Housing	0	0	303,275	303,275	2.00
Subtotal	0	0	1,152,207	1,152,207	7.26
Public Safety Services					
Fire and Emergency Medical Services	2,357,523	26,831,649	5,981,276	32,812,925	188.24
Fire and EMS Department Admin.	0	763,181	790,908	1,554,089	10.50
Subtotal	2,357,523	27,594,830	6,772,184	34,367,014	198.74
Total	\$2,357,523	\$27,594,830	\$7,924,391	\$35,519,221	206.00

Division Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Office of the Chief					
PERSONNEL-FTE	2.00	2.00	2.00	10.06	10.06
Personnel Services	\$288,636	\$296,303	\$348,968	\$950,700	\$1,099,658
Materials and Services	34,956	30,990	30,260	418,481	409,113
Capital Outlay	8,147	0	0	0	0
TOTAL EXPENDITURES	\$331,739	\$327,293	\$379,228	\$1,369,181	\$1,508,771
FUND SUMMARY					
General	\$331,739	\$327,293	\$379,228	\$657,481	\$763,181
Ambulance Transport	0	0	0	711,700	745,590
TOTAL	\$331,739	\$327,293	\$379,228	\$1,369,181	\$1,508,771

Note: See note under Fire Marshal's Office

Shift Operations

PERSONNEL-FTE	170.00	170.00	170.00	170.00	170.00
Personnel Services	\$22,400,581	\$23,369,635	\$24,707,980	\$24,707,980	\$26,435,356
Materials and Services	2,217,354	1,910,920	1,908,373	1,908,523	1,723,565
Capital Outlay	69,976	576,265	0	0	0
TOTAL EXPENDITURES	\$24,687,911	\$25,856,820	\$26,616,353	\$26,616,503	\$28,158,921
FUND SUMMARY					
General	\$19,533,568	\$20,519,296	\$21,205,471	\$21,205,621	\$22,617,793
Municipal Airport	783,010	743,310	805,760	805,760	848,932
Ambulance Transport	4,371,333	4,594,214	4,605,122	4,605,122	4,692,196
TOTAL	\$24,687,911	\$25,856,820	\$26,616,353	\$26,616,503	\$28,158,921

Special Operations

PERSONNEL-FTE	14.00	14.00	14.00	15.94	16.94
Personnel Services	\$2,087,404	\$2,242,259	\$2,213,954	\$2,559,030	\$2,470,129
Materials and Services	382,487	410,171	356,968	2,733,048	2,054,486
Capital Outlay	10,000	70,000	0	377,482	0
TOTAL EXPENDITURES	\$2,479,891	\$2,722,430	\$2,570,922	\$5,669,560	\$4,524,615
FUND SUMMARY					
General	\$2,218,972	\$2,453,158	\$2,264,573	\$3,871,846	\$3,190,217
Construction and Rental Housing	244,728	261,138	291,175	0	0
Ambulance Transport	16,191	8,134	15,174	1,797,714	1,334,398
TOTAL	\$2,479,891	\$2,722,430	\$2,570,922	\$5,669,560	\$4,524,615

Note: See note under Fire Marshal's Office

Department View

Fire and Emergency Medical Services

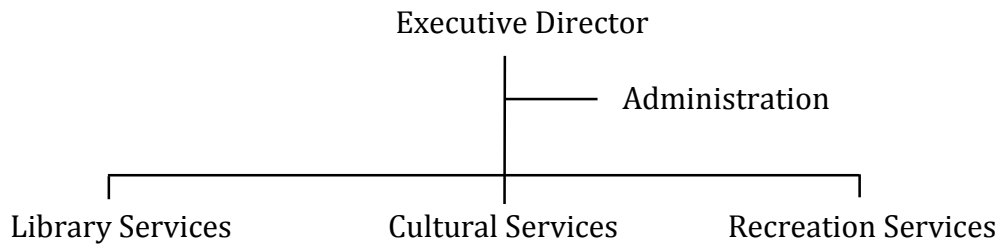
	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Fire Marshal's Office					
PERSONNEL-FTE	19.00	19.00	19.00	9.00	9.00
Personnel Services	\$1,833,807	\$1,908,877	\$2,054,733	\$1,107,925	\$1,204,033
Materials and Services	3,099,134	2,001,961	2,249,276	281,701	122,881
Capital Outlay	11,196	32,093	0	0	0
TOTAL EXPENDITURES	\$4,944,137	\$3,942,931	\$4,304,009	\$1,389,626	\$1,326,914
FUND SUMMARY					
General	\$3,190,716	\$2,121,715	\$2,187,251	\$1,098,451	\$1,023,639
Construction and Rental Housing	0	0	0	291,175	303,275
Ambulance Transport	1,753,421	1,821,216	2,116,758	0	0
TOTAL	\$4,944,137	\$3,942,931	\$4,304,009	\$1,389,626	\$1,326,914

Note: Mid-FY15, the department underwent a re-organization of divisions. Administration was moved to Office of the Chief, Support Services was merged into Special Operations, and the Fire Marshal's Office moved out of Special Operations to become its own division. FTE counts and budgets reflect these changes beginning in the FY15 12/31/2014 budget.

Mission Statement

Library, Recreation and Cultural Services contributes to an economically healthy, socially vibrant community by providing access to a diverse range of services and experiences that foster lifelong learning and whole person development.

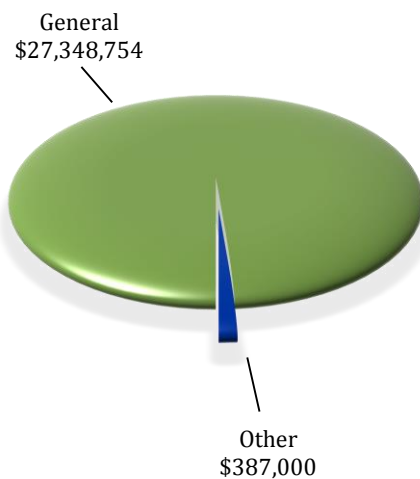
Organization Chart



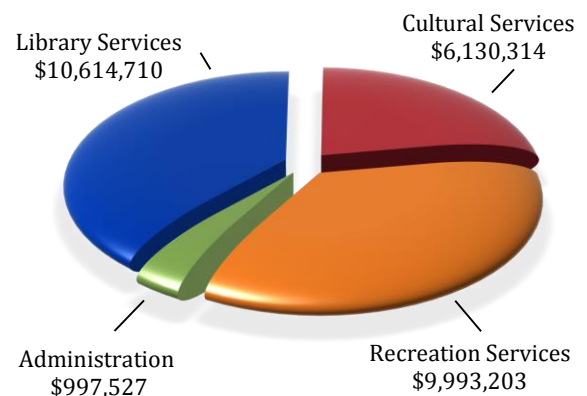
FY16 Adopted Operating Budget

\$27,735,754

Funds



Divisions



Functional Organization Chart

Administration

Department Administration

- Budget/Financial Management and Analysis
- Community Relations
- Contract Management
- Facility Coordination and Management
- Grant Coordination
- Long Range Planning
- Personnel Management
- Systems Content and User Support Management
- Volunteer Coordination

Recreation Services

Administration

- Budget/Financial Management and Analysis
- Community Relations
- Contract Management
- Facility Coordination and Management
- Long Range Planning
- Personnel Management
- Systems Content and User Support Management
- Volunteer Coordination

Leased City Facility Management

- Kaufman House
- Shelton-McMurphey-Johnson House
- Wayne Morris Ranch House
- Westmoreland Community Center

Aquatics

- Amazon Pool
- Echo Hollow Pool and Fitness Center
- Sheldon Pool and Fitness Center

Athletics

- Adult Sport Leagues
- Athletic Facility Coordination

Senior and Adaptive Services

- Campbell Community Center
- Hilyard Community Center
- Lamb Cottage
- Petersen Barn Community Center
- Washington Park Community Center
- Therapeutic Service Program

Youth and Family Services

- Amazon Community Center
- Petersen Barn Community Center
- Sheldon Community Center
- KidCity Adventures-Before/After School Care
- Outdoor Program
- Out-of-School Recreation and Fitness
- Ropes/Challenge Course

Recreation Services (Continued)

- Summer Fun-for-All Program
- Teen Court/Youth Leadership Development

Library Services

Administration

- Budget/Financial Management and Analysis
- Contract Management
- Customer Experience and Community Relations
- Facility Coordination and Management
- Long Range Planning
- Personnel Management
- Public Information/Marketing Coordination
- Systems Content and User Support Mgmt.
- Volunteer Coordination

Adult Services

Branch Services - Bethel/Sheldon

Circulation and Patron Services

Collection Support

- Acquisitions
- Cataloging

Virtual Branch and Technology Support

Youth Services

Cultural Services

Administration

- Budget/Financial Management and Analysis
- Community Relations
- Contract Management
- Facility Coordination and Management
- Long Range Planning
- Personnel Management
- Systems Content and User Support Mgmt.
- Volunteer Coordination

Community Events

- Cuthbert Amphitheater Lease Management
- Event Programming
- Public Art
- Special Event Facilitation/Policy Coordination

Hult Center for the Performing Arts

- Event Management
- Facility Operations/Maintenance
- Guest Services and Concessions
- Technical Services
- Ticketing Services

Marketing

- Grant Preparation
- Graphic Design
- Public Information/Marketing Coordination
- Supports Recreation and Cultural Services Div.
- Web Content Support

Department View

Library, Recreation and Cultural Services

Department Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
PERSONNEL-FTE	177.25	177.25	172.80	172.80	172.80
Personnel Services	\$15,929,127	\$15,920,557	\$17,025,872	\$17,142,872	\$18,378,037
Materials and Services	7,982,157	8,093,230	9,066,383	8,786,687	9,312,717
Capital Outlay	0	0	430,000	1,530,000	45,000
TOTAL EXPENDITURES	\$23,911,284	\$24,013,787	\$26,522,255	\$27,459,559	\$27,735,754
FUND SUMMARY					
General	\$23,628,152	\$23,771,270	\$25,749,255	\$26,686,559	\$27,348,754
General Capital Projects	0	1,000	20,000	20,000	20,000
Library, Parks and Recreation	283,132	241,517	753,000	753,000	367,000
TOTAL	\$23,911,284	\$24,013,787	\$26,522,255	\$27,459,559	\$27,735,754

Service Budget View for FY16

	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Culture and Recreation Services					
Adaptive Recreation	\$122,000	\$799,840	\$19,000	\$818,840	4.36
Adult and Senior Services	258,000	1,078,091	59,000	1,137,091	6.20
Aquatics	932,000	3,149,743	4,000	3,153,743	10.85
Athletics	410,000	556,555	0	556,555	3.11
Cultural Services	3,447,100	6,110,314	20,000	6,130,314	31.25
Library	568,540	10,347,710	267,000	10,614,710	86.60
Youth and Family Recreation	1,206,000	4,308,974	18,000	4,326,974	27.43
LRCS Department Admin.	0	997,527	0	997,527	3.00
Total	\$6,943,640	\$27,348,754	\$387,000	\$27,735,754	172.80

Department View

Library, Recreation and Cultural Services

Division Financial Summary

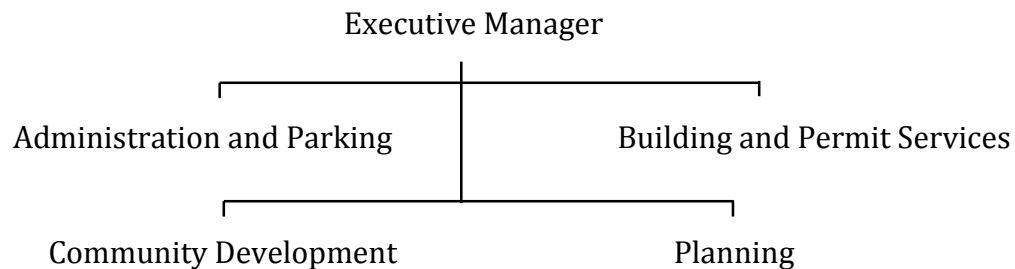
	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Administration					
PERSONNEL-FTE	4.00	4.00	4.00	3.00	3.00
Personnel Services	\$491,581	\$468,836	\$512,747	\$512,747	\$554,794
Materials and Services	277,277	253,209	585,660	595,660	442,733
TOTAL EXPENDITURES	\$768,858	\$722,045	\$1,098,407	\$1,108,407	\$997,527
FUND SUMMARY					
General	\$768,858	\$722,045	\$1,098,407	\$1,108,407	\$997,527
Cultural Services					
PERSONNEL-FTE	29.25	29.25	29.25	31.25	31.25
Personnel Services	\$2,500,973	\$2,538,672	\$3,011,769	\$3,011,769	\$3,533,561
Materials and Services	1,722,612	1,771,509	1,934,195	1,994,895	2,551,753
Capital Outlay	0	0	30,000	330,000	45,000
TOTAL EXPENDITURES	\$4,223,585	\$4,310,181	\$4,975,964	\$5,336,664	\$6,130,314
FUND SUMMARY					
General	\$4,223,585	\$4,309,181	\$4,955,964	\$5,316,664	\$6,110,314
General Capital Projects	0	1,000	20,000	20,000	20,000
TOTAL	\$4,223,585	\$4,310,181	\$4,975,964	\$5,336,664	\$6,130,314
Library Services					
PERSONNEL-FTE	91.05	91.05	86.60	86.60	86.60
Personnel Services	\$7,140,407	\$6,963,852	\$7,165,506	\$7,165,506	\$7,557,079
Materials and Services	2,816,579	2,831,468	3,471,571	3,093,675	3,057,631
Capital Outlay	0	0	400,000	1,200,000	0
TOTAL EXPENDITURES	\$9,956,986	\$9,795,320	\$11,037,077	\$11,459,181	\$10,614,710
FUND SUMMARY					
General	\$9,714,927	\$9,578,976	\$10,384,077	\$10,806,181	\$10,347,710
Library, Parks and Recreation	242,059	216,344	653,000	653,000	267,000
TOTAL	\$9,956,986	\$9,795,320	\$11,037,077	\$11,459,181	\$10,614,710
Recreation Services					
PERSONNEL-FTE	52.95	52.95	52.95	51.95	51.95
Personnel Services	\$5,796,166	\$5,949,198	\$6,335,850	\$6,452,850	\$6,732,603
Materials and Services	3,165,689	3,237,043	3,074,957	3,102,457	3,260,600
TOTAL EXPENDITURES	\$8,961,855	\$9,186,241	\$9,410,807	\$9,555,307	\$9,993,203
FUND SUMMARY					
General	\$8,920,782	\$9,161,068	\$9,310,807	\$9,455,307	\$9,893,203
Library, Parks and Recreation	41,073	25,173	100,000	100,000	100,000
TOTAL	\$8,961,855	\$9,186,241	\$9,410,807	\$9,555,307	\$9,993,203

Mission Statement

The Planning and Development (PDD) works with our community to develop and implement creative and practical solutions that enhance Eugene's livability and sustainability. PDD collaborates with community partners to:

- Implement our community's vision for how we will grow;
- Ensure safe, accessible buildings and facilities;
- Promote regional prosperity;
- Support safe, healthy and affordable housing;
- Maximize community resiliency while minimizing waste; and
- Respond and adjust regulations and policies to meet our community's evolving needs and priorities.

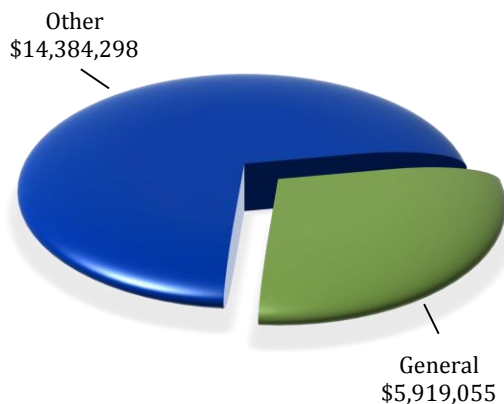
Organization Chart



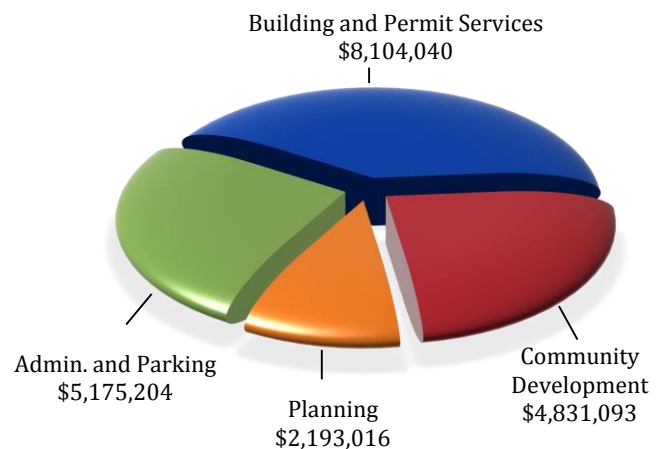
FY16 Adopted Operating Budget

\$20,303,353

Funds



Divisions



Functional Organization Chart

Administration and Parking

- Executive Support
- Finance and Administration
- Community Outreach and Participation
- Parking Administration and Enforcement
- Personnel Management
- Property Management
- Centralized Reception Services

Building and Permit Services

- Administration
- Business/Liquor/Tobacco/Public Passenger
 - Vehicle/Tailgating Licenses and Permits
- Construction Permits, Inspections, Enforcement
- Green Building Program
- Land Use and Nuisance Complaints and Enforcement
- Land Use Information
- Nuisance Code Enforcement
- Sign Permits and Enforcement
- Solid Waste and Recycling Program
- Tree Program, Private Property

Community Development

- Affordable Housing Development
 - Housing Interim Construction Loan Program
 - Landbank Acquisition/Development
- Business Development Loan Program
- CDBG and HOME Grant Management
- CDBG City Capital Project Management
- CDBG Non-profit Capital Projects Management
- Downtown Plan Implementation
- Downtown Revitalization Loan Program
- Economic Development and Regional Prosperity
- Emergency Home Repair Program
- Enterprise Zone Management
- Fair Housing/Equal Opportunity
- Historic Preservation Loan Program
- Homeless Services
- Housing Rehabilitation Loan Program
- Human Services Commission Fund Management
- Multi-Unit Property Tax Exemption Program
- Rental Housing Code Program
- Urban Renewal Agency (URA) Management
 - Riverfront and Downtown Districts

Planning

- Annexation/Extraterritorial Srvcs. Extensions
- Comprehensive Lands Assessment
- GIS Program Management
- Growth Management Policy Implementation
- Historic Preservation Program
- Land Use Application Processing
- Land Use Code Amendments
- Land Use Code Public Information
- Metro Plan/Refinement Plan Amendments
- Metro Plan/Regional Coordination
- Mixed Use Cntr. Planning and Implementation
- Natural Resources Planning
- Opportunity Siting and Infill Standards
- Outreach and Education
- Planning for Eugene's 20-year Land Needs
- State Land Use Planning Coordination
- Transportation Planning (w/PW, LTD, LCOG)

Department Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
PERSONNEL-FTE	97.05	97.55	97.55	95.40	98.40
Personnel Services	\$9,397,791	\$9,409,608	\$10,412,139	\$10,823,097	\$11,249,254
Materials and Supplies	7,069,339	7,351,788	9,377,904	11,033,819	9,054,099
Capital Outlay	29,990	5,081	0	70,000	0
TOTAL EXPENDITURES	\$16,497,120	\$16,766,477	\$19,790,043	\$21,926,916	\$20,303,353
FUND SUMMARY					
General	\$5,653,942	\$5,464,560	\$5,729,842	\$6,734,967	\$5,919,055
Solid Waste and Recycling	752,888	652,215	745,968	845,968	820,644
Construction and Rental Housing	5,049,658	5,100,250	5,861,862	5,861,862	6,533,652
Community Development	1,671,466	1,925,027	3,647,304	4,644,052	2,372,481
Systems Dev. Capital Proj.	45,704	41,594	83,518	83,518	114,035
Parking Services	3,083,452	3,343,007	3,435,768	3,470,768	4,200,280
Facilities Services	240,010	239,824	285,781	285,781	343,206
TOTAL	\$16,497,120	\$16,766,477	\$19,790,043	\$21,926,916	\$20,303,353

Service Budget View for FY16

	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Public Safety Services					
Social Services	\$0	\$949,000	\$521,129	\$1,470,129	0.00
Infrastructure and Planning Services					
Affordable Housing and Job Creation	31,947	557,603	1,772,402	2,330,005	11.23
Construction and Rental Housing	0	0	6,647,687	6,647,687	42.95
Greater Downtown Services	398,000	770,900	78,950	849,850	1.62
Land Use Planning	207,500	1,170,418	0	1,170,418	8.70
Metro and Community Planning	0	1,012,898	0	1,012,898	6.30
Parking	0	0	4,200,280	4,200,280	14.50
Public Buildings and Facilities	0	0	343,206	343,206	0.30
Solid Waste and Recycling	71,500	65,226	820,644	885,870	4.95
Zoning and Nuisance Admin.	17,600	552,396	0	552,396	4.55
Planning and Develop. Dept. Admin.	15,700	840,614	0	840,614	3.30
Subtotal	742,247	4,970,055	13,863,169	18,833,224	98.40
Total	\$742,247	\$5,919,055	\$14,384,298	\$20,303,353	98.40

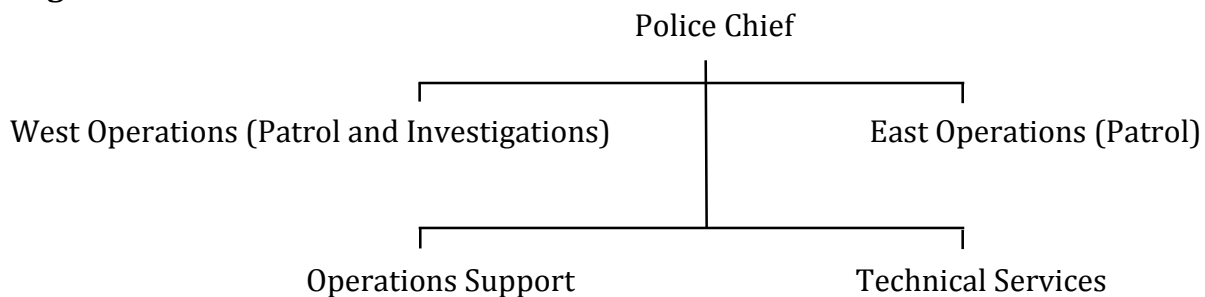
Division Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Administration and Parking					
PERSONNEL-FTE	16.50	16.60	16.60	16.60	16.60
Personnel Services	\$1,369,607	\$1,454,744	\$1,522,962	\$1,602,962	\$1,708,108
Materials and Supplies	2,769,236	2,744,613	2,752,200	3,131,800	3,467,096
Capital Outlay	0	0	0	70,000	0
TOTAL EXPENDITURES	\$4,138,843	\$4,199,357	\$4,275,162	\$4,804,762	\$5,175,204
FUND SUMMARY					
General	\$849,938	\$675,885	\$682,486	\$1,177,086	\$812,827
Facilities Services	240,010	239,824	285,781	285,781	343,206
Parking Services	3,048,895	3,283,648	3,306,895	3,341,895	4,019,171
TOTAL	\$4,138,843	\$4,199,357	\$4,275,162	\$4,804,762	\$5,175,204
Building and Permit Services					
PERSONNEL-FTE	50.55	51.55	51.55	49.45	52.45
Personnel Services	\$5,199,901	\$5,118,920	\$5,558,687	\$5,552,642	\$6,053,050
Materials and Supplies	1,246,194	1,296,806	1,861,295	1,832,197	2,050,990
Capital Outlay	29,990	0	0	0	0
TOTAL EXPENDITURES	\$6,476,085	\$6,415,726	\$7,419,982	\$7,384,839	\$8,104,040
FUND SUMMARY					
General	\$627,835	\$621,667	\$728,634	\$593,491	\$635,709
Construction and Rental Housing	5,049,658	5,100,250	5,861,862	5,861,862	6,533,652
Solid Waste and Recycling	752,888	652,215	745,968	845,968	820,644
Systems Dev. Cap. Proj.	45,704	41,594	83,518	83,518	114,035
TOTAL	\$6,476,085	\$6,415,726	\$7,419,982	\$7,384,839	\$8,104,040
Community Development					
PERSONNEL-FTE	12.50	12.40	12.40	14.35	14.35
Personnel Services	\$1,281,869	\$1,239,103	\$1,343,193	\$1,689,791	\$1,654,013
Materials and Supplies	2,572,185	2,939,127	4,414,622	5,573,301	3,177,080
TOTAL EXPENDITURES	\$3,854,054	\$4,178,230	\$5,757,815	\$7,263,092	\$4,831,093
FUND SUMMARY					
General	\$2,148,031	\$2,193,844	\$1,981,638	\$2,490,167	\$2,277,503
Community Development	1,671,466	1,925,027	3,647,304	4,644,052	2,372,481
Parking Services	34,557	59,359	128,873	128,873	181,109
TOTAL	\$3,854,054	\$4,178,230	\$5,757,815	\$7,263,092	\$4,831,093
Planning					
PERSONNEL-FTE	17.50	17.00	17.00	15.00	15.00
Personnel Services	\$1,546,413	\$1,596,840	\$1,987,297	\$1,977,702	\$1,834,083
Materials and Supplies	481,725	371,243	349,787	496,521	358,933
Capital Outlay	0	5,081	0	0	0
TOTAL EXPENDITURES	\$2,028,138	\$1,973,164	\$2,337,084	\$2,474,223	\$2,193,016
FUND SUMMARY					
General	\$2,028,138	\$1,973,164	\$2,337,084	\$2,474,223	\$2,193,016

Mission Statement

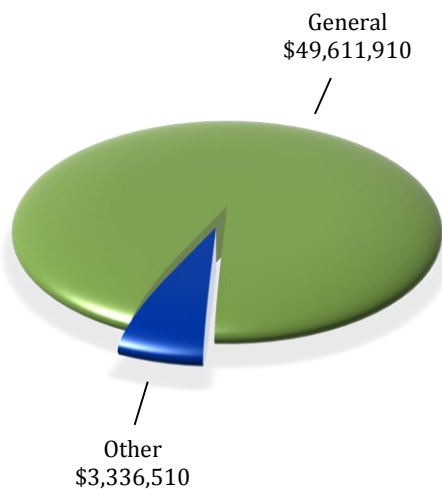
The mission of the Eugene Police Department is to enhance the quality of life in our city by providing quality police services. We work in partnership with the community to promote safety and security, enforce laws, prevent crime, and safeguard the constitutional rights of all people.

Organization Chart

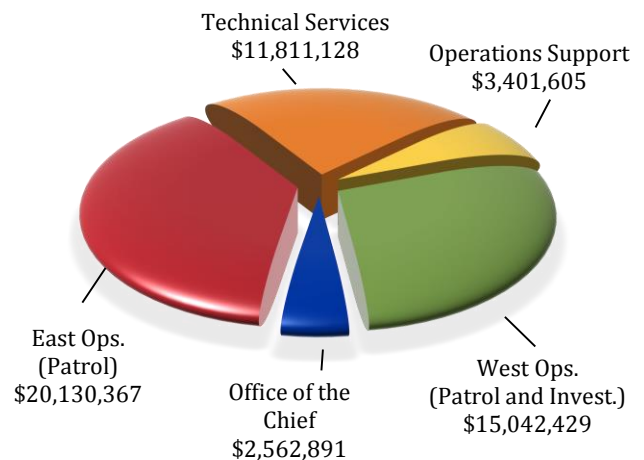


FY16 Adopted Operating Budget
\$52,948,420

Funds



Divisions



Functional Organization Chart

Office of the Chief

- Department Administration
- Public Information and News
- Support Services
- Professional Standards and Accreditation
- Planning and Analysis
- Internal Affairs
- Police Commission Coordination
- Legislative Coordination

Operations Support

- Financial Management
- Capital Projects Management
- Service Contracts Administration
- Financial Management
- Grant Management
- Volunteer Coordination
- Property Management
- Crime Analysis
- Dept. In-Service Training and Certification
- Defensive Tactics
- Firearms
- Emergency Vehicle Operations
- Firearms Training

East Operations (Patrol)

- Uniformed Patrol Operations
- Community Programs
- Police Cadets
- Public Safety Stations
- Court Liaison
- Crime Prevention and Education
- Contractual Patrol Services
- West University Foot Patrol
- Downtown Patrol Team
- Police Reserves Program
- Major Collision Investigations
- Airport Patrol
- Safer Schools
- Special Weapons and Tactics (SWAT)
- Canine Unit
- Traffic Enforcement Unit
- Explosive Disposal Unit
- Crisis Negotiations
- Animal Services

West Operations (Patrol and Investigations)

- Violent Crimes
- Property Crimes
- Financial Crimes
- Forensics Evidence
- Arson
- Vice/Narcotics/INET
- Special Investigations
- Evidence Control
- Law Enforcement Gang Intelligence Team
- Uniformed Patrol Operations

Technical Services

- Police/Fire/Emergency Medical Services
and Contracting Districts Comm.
- Central Lane 9-1-1 Public Safety
Answering Point
- Centralized Police Records Management
- Automation Planning/Support
- Public Service Counter
- Information Technology (IT)

Department Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
PERSONNEL-FTE	327.16	327.16	328.16	328.16	328.16
Personnel Services	\$38,776,295	\$38,643,069	\$39,987,738	\$40,586,437	\$43,194,149
Materials and Services	9,833,117	9,369,109	9,668,033	10,336,713	9,744,271
Capital Outlay	186,006	81,923	10,250	1,750,684	10,000
TOTAL EXPENDITURES	\$48,795,418	\$48,094,101	\$49,666,021	\$52,673,834	\$52,948,420
FUND SUMMARY					
General	\$45,365,823	\$44,745,581	\$46,194,367	\$48,588,352	\$49,611,910
Public Safety Communications	2,969,162	2,818,065	2,941,650	3,555,478	2,785,303
Municipal Airport	460,433	530,455	530,004	530,004	551,207
TOTAL	\$48,795,418	\$48,094,101	\$49,666,021	\$52,673,834	\$52,948,420

Service Budget View for FY16

	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Public Safety Services					
Animal Services	\$231,000	\$830,863	\$0	\$830,863	3.00
Call Taking/Dispatch	1,000,000	6,605,850	2,785,303	9,391,153	58.69
Police Investigations	15,000	7,897,737	0	7,897,737	47.66
Police Records Mgmt. and Analysis	32,000	2,444,653	0	2,444,653	25.50
Police Patrol Services	1,082,000	30,591,669	0	30,591,669	183.50
Police Department Admin.	1,500	1,241,138	0	1,241,138	6.81
Subtotal	2,361,500	49,611,910	2,785,303	52,397,213	325.16
Infrastructure and Planning Services					
Airport	0	0	551,207	551,207	3.00
Total	\$2,361,500	\$49,611,910	\$3,336,510	\$52,948,420	328.16

Division Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
East Operations (Patrol)					
PERSONNEL-FTE	116.00	115.00	116.00	114.00	114.00
Personnel Services	\$15,092,079	\$14,702,698	\$14,978,786	\$15,442,693	\$16,018,815
Materials and Services	3,888,725	3,730,769	4,532,497	4,267,077	4,111,552
Capital Outlay	6,112	9,600	0	225,324	0
TOTAL EXPENDITURES	\$18,986,916	\$18,443,067	\$19,511,283	\$19,935,094	\$20,130,367
FUND SUMMARY					
General	\$18,526,483	\$17,912,612	\$18,981,279	\$19,405,090	\$19,579,160
Municipal Airport	460,433	530,455	530,004	530,004	551,207
TOTAL	\$18,986,916	\$18,443,067	\$19,511,283	\$19,935,094	\$20,130,367
Office of the Chief					
PERSONNEL-FTE	15.50	16.00	16.00	17.00	17.00
Personnel Services	\$1,709,843	\$1,790,052	\$1,921,578	\$1,921,578	\$2,185,122
Materials and Services	156,511	157,732	372,448	400,614	377,769
TOTAL EXPENDITURES	\$1,866,354	\$1,947,784	\$2,294,026	\$2,322,192	\$2,562,891
FUND SUMMARY					
General	\$1,866,354	\$1,947,784	\$2,294,026	\$2,322,192	\$2,562,891
Operations Support					
PERSONNEL-FTE	13.50	12.50	12.50	12.50	12.50
Personnel Services	\$1,519,421	\$1,367,272	\$1,439,404	\$1,492,362	\$1,581,380
Materials and Services	2,195,436	1,615,592	1,756,156	2,078,579	1,820,225
Capital Outlay	187,984	61,770	0	125,649	0
TOTAL EXPENDITURES	\$3,902,841	\$3,044,634	\$3,195,560	\$3,696,590	\$3,401,605
FUND SUMMARY					
General	\$3,881,653	\$3,029,453	\$3,171,713	\$3,672,743	\$3,376,927
Public Safety Communications	21,188	15,181	23,847	23,847	24,678
TOTAL	\$3,902,841	\$3,044,634	\$3,195,560	\$3,696,590	\$3,401,605
Technical Services					
PERSONNEL-FTE	83.50	84.00	84.00	84.00	84.00
Personnel Services	\$7,992,958	\$8,072,190	\$8,777,120	\$8,877,120	\$9,462,781
Materials and Services	2,636,734	2,801,524	2,527,655	2,617,851	2,348,347
Capital Outlay	-8,090	10,553	0	1,389,461	0
TOTAL EXPENDITURES	\$10,621,602	\$10,884,267	\$11,304,775	\$12,884,432	\$11,811,128
FUND SUMMARY					
General	\$7,673,628	\$8,081,383	\$8,386,972	\$9,352,801	\$9,050,503
Public Safety Communications	2,947,974	2,802,884	2,917,803	3,531,631	2,760,625
TOTAL	\$10,621,602	\$10,884,267	\$11,304,775	\$12,884,432	\$11,811,128

Department View

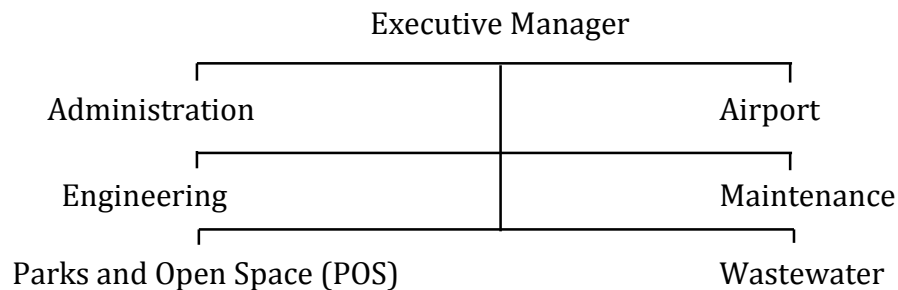
Police

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
West Operations (Patrol and Invest.)					
PERSONNEL-FTE	98.66	99.66	99.66	100.66	100.66
Personnel Services	\$12,461,994	\$12,710,856	\$12,870,850	\$12,852,684	\$13,946,051
Materials and Services	955,711	1,063,493	479,277	972,592	1,086,378
Capital Outlay	0	0	10,250	10,250	10,000
TOTAL EXPENDITURES	\$13,417,705	\$13,774,349	\$13,360,377	\$13,835,526	\$15,042,429
FUND SUMMARY					
General	\$13,417,705	\$13,774,349	\$13,360,377	\$13,835,526	\$15,042,429

Mission Statement

Public Works is dedicated to excellence, integrity and stewardship. We enhance the safety, welfare and livability of the community by providing and managing infrastructure and services for parks and open spaces, the airport, transportation, stormwater and wastewater systems. Our vision is making lives better through the services we provide each day.

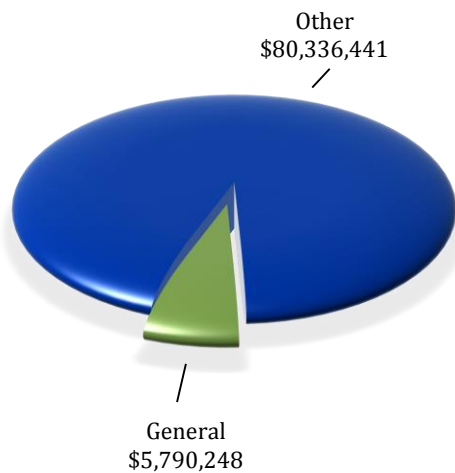
Organization Chart



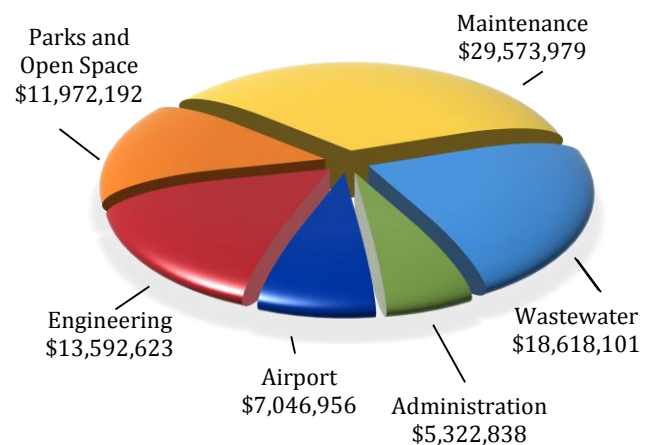
FY16 Adopted Operating Budget

\$86,126,689

Funds



Divisions



Functional Organization Chart

Administration

- Executive Support
- Financial Services
 - Utility Administration
- Public Affairs
 - Graphic Services
 - Stormwater Education
- Human Resources

Airport

- Finance and Administration
- Communication and Development
- Maintenance and Operations/Security

Engineering

- Administrative Support Team
- Information Team
- Land Development Review Team
- Project Teams (2)
- Transportation Team
- Water Resources

Maintenance

- Finance and Administration
 - Safety/Emergency Mgmt. and Asset Analysis
- Fleet Services
 - Vehicle Maintenance
 - Radio Communication Services
 - Parts
- Sub-Surface Operations
 - Wastewater Maintenance
 - Sub-Surface Technical Planning
 - Information Services
- Surface Operations
 - Stormwater Maintenance
 - Concrete Maintenance
 - Asphalt Maintenance
 - Surface Technical Planning
 - Utility Locates
- Traffic Operations
 - Traffic Engineering
 - Pavement Markings
 - Traffic Signals
 - Street Lighting – Arterial/Collector
 - Street Lighting – Residential
 - Traffic Signs

Parks and Open Space

- Finance and Administration
- Marketing and Outreach
 - Park Ambassadors
- Parks Planning
 - Volunteer Programs
 - Parks Development and Acquisition
 - Stormwater Mitigation
- Natural Areas
 - Natural Resource Restoration
 - Natural Resources Maintenance
 - Urban Forestry
- Parks Operations
 - Parks Amenities
 - Floral Gardens
 - Landscapes
 - Median Maintenance
 - Turf
 - Irrigation and Sportsfields
 - Water Quality Facility Maintenance

Wastewater

- Finance and Administration
 - Business and Financial Management
 - Purchasing and Inventory Management
 - Health and Safety
 - Management Information Services
 - Project Services
- Environmental Services
 - Industrial Source Control
 - Laboratory
 - Sampling
- Operations/Maintenance
 - Residuals Management
 - Plant Operations
 - Equipment Maintenance
 - Electrical Maintenance
 - Pump Station Operations
 - Facilities Maintenance

Department Financial Summary

	FY13	FY14	FY15	FY15	FY16
	Actual	Actual	Adopted	Budget	Adopted
			Budget	12/31/2014	Budget
PERSONNEL-FTE	421.75	422.25	420.25	421.25	422.25
Personnel Services	\$37,941,198	\$38,120,043	\$42,449,254	\$42,728,181	\$44,938,243
Materials and Services	24,330,194	25,263,626	32,689,072	28,308,841	33,127,364
Capital Outlay	5,456,725	5,156,441	6,733,220	10,893,618	8,061,082
TOTAL EXPENDITURES	\$67,728,117	\$68,540,110	\$81,871,546	\$81,930,640	\$86,126,689
FUND SUMMARY					
General	\$6,107,475	\$5,758,492	\$5,430,730	\$5,963,201	\$5,790,248
Road	10,021,883	10,251,366	11,089,068	10,985,703	13,345,508
Construction and Rental Housing	383,096	380,346	420,792	420,792	440,639
Systems Dev. Cap. Proj.	211,679	228,012	300,431	335,821	408,146
Municipal Airport	5,905,571	6,331,224	6,638,532	6,405,731	7,092,982
Parking Services	39,019	54,049	49,912	49,912	50,237
Wastewater Utility	18,556,426	17,876,245	23,250,306	22,628,367	26,031,442
Stormwater Utility	11,595,455	12,031,883	14,595,592	14,227,457	14,931,061
Fleet Services	10,338,366	10,488,336	14,453,823	15,071,296	11,859,377
Professional Services	4,569,147	5,140,157	5,642,360	5,842,360	6,177,049
TOTAL	\$67,728,117	\$68,540,110	\$81,871,546	\$81,930,640	\$86,126,689

Service Budget View for FY16

	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Infrastructure and Planning Services					
Airport	\$0	\$0	\$7,092,982	\$7,092,982	37.41
Construction and Rental Housing	0	0	1,446,651	1,446,651	11.45
Parks and Open Space	118,252	4,073,517	211,318	4,284,835	27.90
Parking	0	0	50,237	50,237	0.00
Infrastructure Project and Info. Mgt.	0	0	6,177,049	6,177,049	41.54
Stormwater	0	0	13,388,964	13,388,964	76.88
Transportation	0	195,463	12,630,610	12,826,073	57.00
Urban Forestry	0	6,555	1,616,032	1,622,587	10.13
Wastewater Collection and Treatment	0	0	25,863,221	25,863,221	121.34
Public Works Department Admin.	0	1,431,761	0	1,431,761	7.65
Subtotal	118,252	5,707,296	68,477,064	74,184,360	391.30
Culture and Recreation Services					
Athletics	0	82,952	0	82,952	0.75
Central Business Functions					
Fleet and Radio Communication Svcs.	0	0	11,859,377	11,859,377	30.20
Total	\$118,252	\$5,790,248	\$80,336,441	\$86,126,689	422.25

Division Financial Summary

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Administration					
PERSONNEL-FTE	17.00	16.00	16.00	16.00	16.00
Personnel Services	\$1,733,789	\$1,659,802	\$1,845,572	\$1,845,572	\$1,978,012
Materials and Services	2,617,677	2,685,053	3,242,247	3,125,289	3,344,826
TOTAL EXPENDITURES	\$4,351,466	\$4,344,855	\$5,087,819	\$4,970,861	\$5,322,838
FUND SUMMARY					
General	\$1,133,368	\$1,052,744	\$1,334,672	\$1,235,414	\$1,431,761
Road	119,367	110,719	163,228	163,228	170,095
Wastewater Utility	1,364,675	1,438,351	1,549,824	1,549,824	1,606,008
Stormwater Utility	1,549,354	1,550,660	1,809,076	1,791,376	1,873,894
Professional Services	184,702	192,381	231,019	231,019	241,080
TOTAL	\$4,351,466	\$4,344,855	\$5,087,819	\$4,970,861	\$5,322,838
Airport					
PERSONNEL-FTE	33.00	36.00	36.00	37.00	37.00
Personnel Services	\$3,224,932	\$3,359,175	\$3,573,224	\$3,573,224	\$3,791,794
Materials and Services	2,644,847	2,926,304	2,959,083	2,637,515	3,195,138
Capital Outlay	0	0	63,000	151,767	60,024
TOTAL EXPENDITURES	\$5,869,779	\$6,285,479	\$6,595,307	\$6,362,506	\$7,046,956
FUND SUMMARY					
Municipal Airport	\$5,869,779	\$6,285,479	\$6,586,307	\$6,353,506	\$7,037,956
Professional Services	0	0	9,000	9,000	9,000
TOTAL	\$5,869,779	\$6,285,479	\$6,595,307	\$6,362,506	\$7,046,956
Engineering					
PERSONNEL-FTE	78.60	76.60	76.60	75.60	75.60
Personnel Services	\$7,240,372	\$7,612,219	\$8,564,710	\$8,564,710	\$8,774,306
Materials and Services	1,800,176	1,679,853	2,530,111	2,720,789	4,818,317
Capital Outlay	39,794	148,910	0	200,000	0
TOTAL EXPENDITURES	\$9,080,342	\$9,440,982	\$11,094,821	\$11,485,499	\$13,592,623
FUND SUMMARY					
General	\$89,985	\$50,679	\$60,148	\$160,148	\$62,801
Road	1,970,744	1,854,861	1,987,856	2,121,775	4,082,140
Construction and Rental Housing	278,499	274,181	315,263	315,263	329,200
Systems Dev. Cap. Proj.	156,629	153,970	210,152	245,542	288,146
Wastewater Utility	935,831	934,505	1,414,770	1,377,513	1,438,098
Stormwater Utility	1,556,213	1,490,328	2,154,851	2,113,477	2,064,093
Fleet Services	8,891	9,754	18,648	18,648	19,364
Professional Services	4,083,550	4,672,704	4,933,133	5,133,133	5,308,781
TOTAL	\$9,080,342	\$9,440,982	\$11,094,821	\$11,485,499	\$13,592,623

Department View

Public Works

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Maintenance					
PERSONNEL-FTE	130.25	130.25	130.25	131.25	131.25
Personnel Services	\$10,929,597	\$10,946,677	\$12,618,864	\$12,618,864	\$13,466,925
Materials and Services	10,718,165	10,609,335	14,450,457	11,489,167	12,015,596
Capital Outlay	4,160,863	4,452,180	4,697,320	7,964,609	4,091,458
TOTAL EXPENDITURES	\$25,808,625	\$26,008,192	\$31,766,641	\$32,072,640	\$29,573,979
FUND SUMMARY					
General	\$141,111	\$139,175	\$132,599	\$132,739	\$133,924
Road	6,675,826	6,841,727	7,494,444	7,287,605	7,585,663
Construction and Rental Housing	104,596	106,165	105,529	105,529	111,439
Municipal Airport	35,791	45,746	52,225	52,225	55,026
Parking Services	39,019	54,049	49,912	49,912	50,237
Wastewater Utility	4,227,047	4,110,311	4,775,639	4,745,639	4,900,531
Stormwater Utility	4,152,092	4,141,534	4,574,769	4,499,994	4,747,122
Fleet Services	10,329,475	10,478,582	14,435,175	15,052,648	11,840,013
Professional Services	103,668	90,903	146,349	146,349	150,024
TOTAL	\$25,808,625	\$26,008,192	\$31,766,641	\$32,072,640	\$29,573,979
Parks and Open Space					
PERSONNEL-FTE	79.40	79.90	77.90	77.90	78.90
Personnel Services	\$6,890,798	\$6,819,239	\$7,321,482	\$7,600,409	\$7,963,912
Materials and Services	3,293,452	3,789,831	3,977,236	3,960,469	4,008,280
Capital Outlay	0	8,425	0	10,162	0
TOTAL EXPENDITURES	\$10,184,250	\$10,617,495	\$11,298,718	\$11,571,040	\$11,972,192
FUND SUMMARY					
General	\$4,743,013	\$4,515,893	\$3,903,311	\$4,434,900	\$4,161,762
Road	1,255,946	1,444,060	1,443,540	1,413,095	1,507,610
Systems Dev. Cap. Proj.	55,050	74,041	90,279	90,279	120,000
Wastewater Utility	8,210	1,713	7,644	7,644	7,743
Stormwater Utility	3,924,804	4,397,619	5,531,085	5,302,263	5,706,913
Professional Services	197,227	184,169	322,859	322,859	468,164
TOTAL	\$10,184,250	\$10,617,495	\$11,298,718	\$11,571,040	\$11,972,192
Wastewater					
PERSONNEL-FTE	83.50	83.50	83.50	83.50	83.50
Personnel Services	\$7,921,711	\$7,722,932	\$8,525,402	\$8,525,402	\$8,963,294
Materials and Services	3,255,875	3,573,251	5,529,938	4,375,612	5,745,207
Capital Outlay	1,256,069	546,925	1,972,900	2,567,080	3,909,600
TOTAL EXPENDITURES	\$12,433,655	\$11,843,108	\$16,028,240	\$15,468,094	\$18,618,101
FUND SUMMARY					
Wastewater Utility	\$12,020,663	\$11,391,365	\$15,502,429	\$14,947,747	\$18,079,062
Stormwater Utility	412,992	451,743	525,811	520,347	539,039
TOTAL	\$12,433,655	\$11,843,108	\$16,028,240	\$15,468,094	\$18,618,101